

Program A: Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Executive Office of the Governor is to manage the governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program.

The Administrative Program of the Executive Office of the Governor includes the following activities: The Office of Urban Affairs and Development, Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator's, Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Economic Development Ombudsman, the Troops to Teachers Program, the Drug Policy Board, and the Governor's Program on Abstinence. The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to administer funds appropriated by the legislature and make these funds available to non-profit organizations that address the special health, safety, and socioeconomic concerns of a significant population of Louisiana's disadvantaged residents living in urban areas. The goals of the operate the program with proper management and accountability, thorough monitoring, and technical assistance so the office can ensure maximum use of each dollar disbursed and provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy. The Governor's Office of Urban Affairs and Development advises the Governor on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assist the Governor in providing constituent services to these urban residents.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Office of Rural Development are to operate the grant program with proper management and accountability, thorough monitoring, and information assistance to draw the maximum use from each dollar of funding, including funding to projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: minimize the threat of oil release by coordinating efforts for locating and removing abandoned vessels, structures, pits, and wells which pose a high risk unauthorized discharge of oil; seek new research and innovative methods for cleaning oil spills; and strengthen the response capabilities of the state and federal trustees along with industry through educational training and drills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).

The mission of the Governor's Office of Coastal Activities is to provide aggressive state leadership, direction, and consonance in the development and implementation of policies, plans, and programs which encourage multiple uses of the coastal zone and achieve a proper balance between development and conservation, restoration, creation, and nourishment of coastal resources. The goal of the Governor's Office of Coastal Activities is to develop a comprehensive policy addressing the conservation and restoration of coastal wetlands resources and other coastal issues which builds upon the consensus viewpoint of federal and state agencies, local governments, user groups, coastal residents and the public at-large. Coastal Activities was established by law to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The official mission of the office is articulated by Act 6 of 1989 Regular Legislative Session. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public, ombudsman for public outreach and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local

government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and relieving teacher shortages by placement assistance to military personnel and Department of Defense and Energy civilian employees affected by the military "drawdown". The goal of the Louisiana Troops to Teachers Program is to facilitate the certification and employment of veterans and former Department of Defense and Energy employees as teachers and teachers' aids in Louisiana's public schools. The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES). Federal Funding for this program will terminate on September 30, 1999. A troop to Teachers has submitted proposals to the Board of Secondary and Elementary Education (BESE) and the state Department of Education.

The mission of the Office of Disability Affairs is to promote the rights and opportunities of persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; improve transportation, education, employment, building accessibility and other disability related issues; and have statewide coordination among disability service providers and disability related organizations in order to more fully meet the needs of individuals with disabilities.

The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: sponsor an environmental education conference which will assist in the dissemination, development and achievement of environmental education in Louisiana; and to offer grants to educators, through the sale of Environmental Education prestige license plates, to assist them in bringing environmental education projects into their classroom. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Statewide Independent Living Council (SILC) is to further the philosophy of independent living by promoting consumer control, peer support, self-help, self-determination, equal access and individual advocacy; maximizing the leadership, empowerment, independence and productivity of individuals with significant disabilities; and advocating the full integration and full inclusion of such individuals into the mainstream of American society. The goals of the Statewide Independent Living Council are: develop and sign, in conjunction with the Office of the Louisiana Rehabilitation Services (LRS), a state plan for independent living services and centers for independent living; and to coordinate activities with the LRC and other councils which address the needs of specific disability populations and issues under federal laws.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables. Objective 3 and Objective 5 is associated with both Base Executive Budget and the Governor's Supplementary Recommendations.

1. (KEY) Through the Governor's Office of Urban Affairs and Development, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop evaluations during the grant period.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of on-site evaluations during the grant period	Not applicable ¹	Not available ¹	Not applicable ¹	130 ¹	130	130
K	Number of desk top audit evaluations during the grant period	Not applicable ¹	Not available ¹	Not applicable ¹	65 ¹	65	65

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. Performance information for this indicator was not tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

GENERAL PERFORMANCE INFORMATION: OFFICE OF URBAN AFFAIRS AND			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of organizations funded	91	75	65
Total grant amount	\$8,463,226	\$8,707,515	\$8,340,953

2. (KEY) Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 meetings of the Wetlands Conservation and Restoration Authority, and 12 meetings of the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) task force.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Wetlands Conservation and Restoration Authority meetings	4	4	4	4	4	4
K	Number of Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) task force meetings	12	8	12	12	12	12

3. (KEY) Through the Louisiana Drug Policy Board, to complete 100% of a study to ascertain the amount of state and federal money available to state departments and agencies to combat the illegal drug problem in the state and to establish suitable guidelines by which to measure the effectiveness of programs used in Louisiana for anti-drug campaigns.

Explanatory Note: The programs used in Louisiana for anti-drug campaigns for which guidelines for effectiveness measures will be established are those dealing with education, prevention, treatment, rehabilitation, and public awareness.

Explanatory Note: For additional information related to drug policy in Louisiana one may refer to the Drug Policy Section of the Administration Program in the Louisiana Department of Justice; and for information related to grant monies for anti-drug activities, the Louisiana Commission on Law Enforcement.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of determination study completed	Not applicable ¹	Not available ¹	Not applicable ¹	0 ¹	100%	100%
K	Percentage of evaluation guidelines established	Not applicable ¹	Not available ¹	Not applicable ¹	0 ¹	100%	50%

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. Performance information for this indicator was not tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

4. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spend on grants for educators to allow them to bring environmental projects into their classroom through the sale of 3,500 environmental education prestige license plates.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of environmental prestige license plates sold	Not applicable ¹	1,485	4,000	4,000	3,500	3,500
S	Number of grants issued	Not applicable ¹	10	20	20	25	25
S	Amount of money spent on grants for educators	Not applicable ¹	\$5,000	\$9,000	\$9,000	\$15,000	\$15,000

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

5. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Strategic Link: This operational objective is related to the office's strategic objective: *LOSCO will remove the 12 most serious barges from the prioritized state inventory by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	1	3	2	2	2	2
K	Number of Interagency Council Meetings conducted	Not applicable ¹	2	Not applicable ¹	2 ¹	2	2
K	Number of Oil Spill Response Management Training Courses conducted	Not applicable ¹	10	Not applicable ¹	10 ¹	10	10

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

GENERAL PERFORMANCE INFORMATION: LOUISIANA OIL SPILL COORDINATOR'S OFFICE (LOSCO)			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Prevention program:			
Number P&A projects sponsored by LOSCO	10	5	9
Number of drills LOSCO attended	11	8	9
Number of vessel and facility response plans maintained	707	776	850
Number of new vessel and facility response plans received	68	69	74
Response Program:			
Number of spill notifications	5,387	4,916	4,658
Percent of spill notifications in the Gulf of Mexico	Not available	49	45
Percent of spill notifications in the United States	21	Not available	17
Number of oil spills in excess of 20 bbls LOSCO responded to onscene	3	4	4
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management	Not available	213	173
NRDA Program:			
Number of natural resource damage assessment cases initiated	3	1	1
Number of natural resource damage assessment cases settled	0	2	0
Number of acres of habitat restored/enhanced/created	0	66	0
Applied Oil Spill Research and Development Program (OSRADP):			
Number of research and development projects sponsored	10	11	10
Number of OSRADP information transfer meetings sponsored by LOSCO	1	1	1
Outreach Program:			
Number of communities chaired by LOSCO	9	9	9
Number of communities in which LOSCO is a member	7	7	8

6. (SUPPORTING) Through the Statewide Independent Living Council, to hold 6 meetings, and conduct 3 public forums in order to promote consumer control, peer support, self-help, self-determination, equal access and individual advocacy.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of meetings held	Not applicable ¹	5	Not applicable ¹	6 ¹	6	6
S	Number of public forums conducted	Not applicable ¹	0	Not applicable ¹	3 ¹	3	3

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

7. (SUPPORTING) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and resolve 90% of constituent problems within 3 business days.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of constituent problems resolved within 3 business days	Not applicable ¹	94.7%	90%	90%	90%	90%
S	Number of training sessions held for state agencies	Not applicable ¹	12	12	12	12	12
S	Number of legislative recommendations	Not applicable ¹	5	5	5	5	5
S	Number of outreach activities	Not applicable ¹	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems	Not applicable ¹	2	2	2	2	2

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

8. (KEY) Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 100 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

Strategic Link: This operational objective relates to the program's strategic objective: *To maintain or exceed a placement level of qualified individuals in teaching positions throughout the Louisiana public school system every two years.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of individuals recruited by TTT program	100	110	100	100	50 ¹	50 ¹
K	Number of qualified individuals hired by Louisiana public schools	100	236	100	100	230	230
S	Cost per placement of TTT service	\$0	\$0	\$0	\$0	\$0	\$0
S	Cost of placement of private agencies providing teacher placement services	\$92	\$92	\$92	\$92	\$92	\$92

¹ Due to federal mandates and budget cuts, the Troops to Teachers Program will recruit only 100 teachers over the next two years.

9. (KEY) Through the Governor's Program on Abstinence, to increase the number of community projects from 16 to 20, and to establish 14 college campus projects.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of community projects maintained	Not applicable ¹	Not available ¹	Not applicable ¹	16 ¹	20	20
K	Number of college campus projects established	Not applicable ¹	Not available ¹	Not applicable ¹	14 ¹	14	14

¹ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 or FY 1999-00. Performance information for this indicator was not tracked in FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$22,306,813	\$17,898,060	\$17,898,060	\$18,722,159	\$18,789,677	\$891,617
STATE GENERAL FUND BY:						
Interagency Transfers	781,557	3,023,901	3,023,901	1,211,573	1,308,651	(1,715,250)
Fees & Self-gen. Revenues	0	0	0	0	15,000	15,000
Statutory Dedications	12,969,946	18,943,083	28,886,311	16,122,634	16,116,353	(12,769,958)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	445,899	5,142,240	5,601,020	7,034,568	7,082,850	1,481,830
TOTAL MEANS OF FINANCING	<u><u>\$36,504,215</u></u>	<u><u>\$45,007,284</u></u>	<u><u>\$55,409,292</u></u>	<u><u>\$43,090,934</u></u>	<u><u>\$43,312,531</u></u>	<u><u>(\$12,096,761)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,915,441	\$2,063,406	\$2,063,406	\$2,112,268	\$2,090,988	\$27,582
Other Compensation	175,882	219,523	219,523	226,476	226,476	6,953
Related Benefits	349,806	357,884	357,884	366,875	379,938	22,054
Total Operating Expenses	571,425	926,745	926,745	1,768,360	1,376,318	449,573
Professional Services	161,837	355,500	355,500	355,500	535,500	180,000
Total Other Charges	33,227,625	40,839,226	51,241,234	37,903,347	38,345,203	(12,896,031)
Total Acq. & Major Repairs	102,199	245,000	245,000	358,108	358,108	113,108
TOTAL EXPENDITURES AND REQUEST	<u><u>\$36,504,215</u></u>	<u><u>\$45,007,284</u></u>	<u><u>\$55,409,292</u></u>	<u><u>\$43,090,934</u></u>	<u><u>\$43,312,531</u></u>	<u><u>(\$12,096,761)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	54	56	56	56	51	(5)
TOTAL	<u><u>54</u></u>	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>51</u></u>	<u><u>(5)</u></u>

The Total Recommended amount above includes \$10,130,000 of supplementary recommendations for the Office of Urban Affairs and six positions. It represents full funding for this activity which administers funds appropriated by the legislature and make these funds available to non-profit organizations that serve disadvantaged residents. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. The Total Recommended amount above includes \$217,800 of supplementary recommendations, of which \$152,800 is State General Fund, for the Louisiana Commission on Human Rights and four positions. It represents full funding for this activity which provides for the execution of the policies embodied in the Federal Civil Rights Acts and assuring appropriate legislation is authorized prohibiting employment discrimination. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. The Total Recommended amount above includes \$150,000 of supplementary recommendations for the Drug Policy Board and one position. It represents full funding for this activity which acts a clearing house for drug policy and procedure. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. The Total Recommended amount above includes \$1,900,000 of supplementary recommendations, of which \$300,000 is State General Fund, for the Governor's Program on Abstinence and four positions. It represents full funding for this activity which provides education in an attempt to reduce the number of

out of wedlock births and sexually transmitted diseases. This item is contingent upon revenues in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; from the Department of Economic Development for a CODOFIL liaison; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of the Louisiana Commission of Human Rights . Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and the Louisiana Environmental Education Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
Oil Spill Contingency Fund	\$3,007,841	\$6,657,140	\$8,324,558	\$6,657,140	\$6,657,140	(\$1,667,418)
Rural Development Fund	\$9,897,418	\$8,975,213	\$17,251,023	\$9,381,494	\$9,375,213	(\$7,875,810)
Disability Affairs Trust Fund	\$60,034	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Classroom-based Technology Fund	\$0	\$228,730	\$228,730	\$0	\$0	(\$228,730)
Environmental Education	\$4,653	\$7,000	\$7,000	\$9,000	\$9,000	\$2,000
Louisiana Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,898,060	\$45,007,284	56	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$532,425	0	Budgets unexpended funds in the Office of Rural Development
\$0	\$500,450	0	Budgets interest earnings in the Office of Rural Development
\$0	\$7,242,935	0	Carryforward BA-7 in the Office of Rural Development for Aid to Local Government grants
\$0	\$2,126,198	0	Carryforward BA-7 in the Louisiana Oil Spill Coordinator's Office for contractual services and obligations
\$17,898,060	\$55,409,292	56	EXISTING OPERATING BUDGET – December 3, 1999
\$120,948	\$120,948	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$341,330	\$385,460	0	Risk Management Adjustment
\$356,308	\$356,308	0	Acquisitions & Major Repairs
(\$245,000)	(\$245,000)	0	Non-Recurring Acquisitions & Major Repairs

\$0	(\$7,242,935)	0	Carry forward BA-7 in the Office of Rural Development for Aid to Local Government grants
\$0	(\$2,126,198)	0	Carry forward BA-7 in the Louisiana Oil Spill Coordinator's Office for contractual services and obligations
\$17,654	\$17,654	0	Rent in State-Owned Buildings
\$26,793	\$26,793	0	Maintenance of State-Owned Buildings
(\$58)	(\$58)	0	UPS Fees
(\$66,093)	(\$66,093)	(8)	Personnel Reductions
(\$150,000)	(\$150,000)	0	Other Non-Recurring Adjustments - National Louisiana Olympic Games
\$0	(\$228,730)	0	Other Non-Recurring Adjustments - Classroom Based Technology Fund used for recycling computers
\$0	(\$532,425)	0	Other Non-Recurring Adjustments - Rural Development rollover funding
\$0	(\$3,000,000)	0	Other Non-Recurring Adjustments - Louisiana Parish Bridge Repair
\$0	(\$100,450)	0	Other Non-Recurring Adjustments - Rural Development interest earnings, leaves \$400,000 budget in interest earnings for FY 00-01
\$1,800	\$1,800	0	Other Adjustments - ISIS HR Systems Assessment
\$14,769	\$14,769	0	Other Adjustments - Safe and Drug Free School adjustment
\$0	\$12,000	0	Other Adjustments - Environmental Education teacher grant program
\$24,336	\$24,336	0	Other Adjustments - Rent expenses for Governor's Office activities
\$0	\$121,230	0	Other Adjustments - Coastal Activities increase to allow receipt of federal funds from Department of Natural Resources and Corp of Engineers
\$42,840	\$42,840	1	Other Adjustments - Add new Policy Planner position in the Governor's Office
\$40,000	\$40,000	0	Other Adjustments - Mansion supplies increase
\$152,800	\$217,800	0	Other Adjustments - Louisiana Commission on Human Rights adjustment due to an increased number of cases investigated
\$182,034	\$182,034	0	Other Adjustments - Increase operating services and office operations
(\$270,000)	(\$270,000)	0	Other Technical Adjustments - Milan Education Program in the Office of Urban Affairs to the Department of Education
\$0	\$0	0	Net Means Of Financing Substitutions - replace Interagency Transfers with Federal Funds in the Safe and Drug Free Program to allow receipt of Federal Funds from the U.S. Department of Education
\$180,000	\$180,000	0	New and Expanded Adjustments - Increase Professional Services to allow for Washington, D.C. representation
\$121,156	\$121,156	2	New and Expanded Adjustments - Two new positions and operating expenses for the Office of Community Programs pursuant to Executive Order MJF 99-14
\$18,789,677	\$43,312,531	51	TOTAL RECOMMENDED
(\$10,732,800)	(\$12,397,800)	(15)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,056,877	\$30,914,731	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$10,732,800	\$12,397,800	15	Funding for the Office of Urban Affairs, Louisiana Commission on Human Rights, Drug Policy Board, and Governor's Program on Abstinence, including 15 positions.
\$10,732,800	\$12,397,800	15	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$18,789,677	\$43,312,531	51	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 78.1% of the existing operating budget. It represents 94.3% of the total request (\$45,902,141) for this program. The difference in total recommended over existing operating budget is primarily due to several non-recurring carry forwards, such as Rural Development - Aid to Local Government grants and Louisiana Oil Spill Coordinator's Office for contractual services. In addition, a non-recurring adjustment for Parish Bridge Repairs - Louisiana Fund is recommended in the FY 00-01 recommendations, and eight positions were eliminated due to statewide personnel reductions.

PROFESSIONAL SERVICES

\$350,000	Other Professional Services for computer consulting contracts
\$5,500	Contract services affiliated with the Governor's Mansion
\$180,000	Contract services for Washington, D.C. representation
\$535,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,440,140	Oil Spill Coordinator (11 positions) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan
\$1,333,333	Children's Cabinet federal grant with state match
\$100,000	Children's Cabinet (1 position) (100% IAT) - Funding from the Department of Education for coordinating programs which affect the programs and services for children and their families
\$9,375,213	Office of Rural Development (11 positions) (Statutory Dedications) - Funding which provides grants to rural communities
\$10,130,000	Office of Urban Development (6 positions) (General Fund) - Funding which provides grants to associations in urban communities
\$1,192,865	Governor's Office various activities
\$507,914	Office of Coastal Activities (5 positions) (IAT and Federal) - IAT funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan
\$179,090	Louisiana Learn Commission (2 positions) (IAT) - Funding from the Department of Education for developing policy recommendations regarding state-wide educational reform efforts
\$136,467	Statewide Independent Living Council (2 positions) (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens
\$217,800	Louisiana Commission on Human Rights (2 positions) (General Fund) - This funding provides for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations.
\$125,875	Troops-to-Teachers Program (3 positions) (Federal) - Recruit and place retired military personnel in teaching positions
\$125,500	Environmental Education (2 positions) - Louisiana Environmental Education Fund monies used for funding grant program in Louisiana

\$150,000	Louisiana Drug Policy Board (1 position) - Shall be the State clearing house for drug policy and procedure
\$72,265	Louisiana State Interagency Coordination Council (1 position) - Is a governor appointed board responsible for advising and assisting the Louisiana State Department of Education in the performance of its duties as Lead Agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers
\$1,812,328	Office of Safe and Drug Free Schools (1 position) - To ensure that monies awarded from this program are allocated and used in accordance with the priorities set forth in the Safe and Drug-Free Schools and Communities Act of 1994. (Public Law 103-382)
\$1,900,000	Governor's Program on Abstinence - (4 positions) - Public education in an effort to reduce the number of out-of wedlock births and sexually transmitted diseases
\$111,744	Office of Disability Affairs (2 positions) - Promote the rights and opportunities for persons with disabilities in the State
\$121,156	Office of Community Programs (2 positions) - Coordinates, directs, and monitors the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Louisiana Abstinence Education project, Office of urban Affairs, Louisiana State Troopers to Teachers Placement, and Office of Women's Services
\$38,031,690	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$42,411	Transfer funding associated with existing position within the Office of Indian Affairs
\$4,087	Office of Uniform Payroll System
\$21,560	Rent in State-owned Buildings
\$50,598	Maintenance of State-owned Buildings
\$194,857	Transfer funding from Safe and Drug Free Schools to LSU and Agriculture for services
\$313,513	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,345,203	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$113,108	Computer purchases
\$245,000	Renovations and office equipment
\$358,108	TOTAL ACQUISITIONS AND MAJOR REPAIRS